



PROGRAMS

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Printing/Mailroom

Provides graphic services and printing for departments of the City of Greensboro and Guilford County. Also provides records storage and mail services for all City departments.

<i>Appropriation</i>	1,221,292	1,389,975	1,373,374	1,394,897
<i>Full Time Equivalent Positions</i>	13	12	12	12

Departmental Goals & Objectives

- Maintain cost per accurately printed page at \$.36.
- Maintain 3% or less down time on equipment.
- Maintain reprints at 2% or less.
- Maintain 85% or more of jobs on recycled paper.

PERFORMANCE MEASURES

2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
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WORKLOAD MEASURES

• No. of printed images	16,370,033	16,000,000	17,000,000	18,000,000
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EFFICIENCY MEASURES

• Cost per accurately printed page	.34	.35	.36	.37
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EFFECTIVENESS MEASURES

• % of Graphic Services equipment down time	3%	3%	3%	3%
• % of request for Graphic Service reprints	2%	2%	2%	2%
• % of jobs on recycled paper	85%	85%	85%	85%

BUDGET SUMMARY

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Expenditures:

Personnel Costs	581,865	604,040	586,670	604,354
Maintenance & Operations	639,427	777,935	776,704	781,543
Capital Outlay	0	8,000	10,000	9,000
Total	1,221,292	1,389,975	1,373,374	1,394,897
Total FTE Positions	13	12	12	12

Revenues:

User Charges	299,036	326,459	291,950	297,625
Internal Charges	925,909	1,063,516	1,081,424	1,097,272
Fund Balance	14,176	0	0	0
All Other	2,633	0	0	0
Total	1,241,754	1,389,975	1,373,374	1,394,897

BUDGET HIGHLIGHTS

- A slight decrease in personnel costs in FY 06-07 is due to recent employee retirements in this program.